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Proposed programme budget for the biennium 1998-1999*

Part one (i)
Foreword and introduction

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* The present document contains Part one of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

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Foreword

1. I have the honour to submit the proposed programme budget for the biennium 1998-1999. This is the first programme budget proposal within the medium-term plan for the period 1998-2001. It is also the first programme budget proposal prepared within the context of an outline in which the General Assembly envisaged a real level of resources well below that of the programme budget for the current biennium, which was itself the subject of a significant reduction mandated by the Assembly.

2. To formulate proposals within the parameters outlined above, it has been necessary more than ever to seek ways and means for more effective programme implementation and for the most productive arrangements for the delivery of output and services. This is not an exercise I intend to pursue once every two years at the time of budget preparation, but one that will be done as a matter of routine, on a continuing basis.

3. This is also the first programme budget proposal that I am presenting to the General Assembly since becoming Secretary-General. As I undertook when assuming office, I am leading a thorough and wide-ranging review of the activities of the United Nations and the manner in which they are conducted with a view to reconfiguring the Organization to meet the changing needs of the world community as it moves into the next millennium. I have brought to the attention of Member States in my letter of 17 March to the President of the General Assembly (A/51/829) the immediate management and organizational measures I was taking and at the same time expressed my intention to complete in July, for submission to the General Assembly, a complete review of the overall reform process. These initiatives have not been reflected in the programme budget proposals. They will be submitted separately to the General Assembly at its fifty-second session.

4. It is my hope and expectation that following approval of the programme budget, Member States will, without exception, pay their contributions in full in accordance with the Charter.

5. I commend these proposals to the General Assembly.

Kofi A. ANNAN
Secretary-General

Introduction

1. The formulation of the proposed programme budget is guided by two paramount considerations — the medium-term plan and the programme budget outline. The medium-term plan, as approved by the General Assembly, provides the framework for the programme budget. The outline, as decided by the Assembly, guides the Secretary-General on the level of resources to be included in the programme budget and the priorities.

2. The proposed programme of activities has been formulated with a view to meeting the objectives and mandates set by Member States. In formulating such a programme every effort has been made to ensure that these objectives and mandates are met in the most cost effective manner. This has required a thorough review with programme managers and the continuation on a sustained basis of efforts for increased productivity.

3. The results are reflected in the proposals contained in the programme budget, which includes a level of resources before recosting that is consistent with the directive of the General Assembly on the outline, a total level of resources that is below the appropriations for the current biennium and a significant reduction in the number of posts

4. The proposals contained in the present programme budget do not take into account the consolidation of departments in the economic and social fields, the streamlining of services for intergovernmental processes and the reorientation of public information to which the Secretary-General referred in his letter of 17 March to the President of the General Assembly (A/51/829). Details regarding these could not be completed in time for inclusion in the proposed programme budget. They will be the subject of revised estimates that will be submitted to the Assembly at its fifty-second session. The consolidation of departments in the economic and social fields, the streamlining of services for intergovernmental processes and the reorientation of public information are expected to lead to economies of scale that will translate into proposals for a further reduction in overall resources and posts.

5. The proposals contained in the programme budget can be summarized as indicated below.

	Millions of United States dollars	
Resources		*Reduction compared with revised 1996-1997 appropriations*
Revised 1996-1997 appropriation	2 603.3[a]	
Outline for 1998-1999	2 480.0	(123.3)
Proposed 1998-1999 (before recosting)	2 479.3	(124.0)
Proposed 1998-1999 (after preliminary recosting)	2 583.0	(20.3)

[a] Initial appropriations for 1996-1997: $2,608.

6. The recosted resources of $2,583 million shown above have been determined on a preliminary basis, reflecting inflation expected in 1998 and 1999 and rates of exchange prevailing in December 1996. The United States dollar has strengthened significantly since that time. Should the current level of the dollar continue to prevail, the recosting of requirements in December 1997 before the Assembly adopts the programme budget would result in an additional reduction of around $50 million.

7. In respect of posts, the proposals are as follows:

	Number of posts
Approved for 1996-1997	10 021
Proposed for 1998-1999	8 839
Reduction	**(1 182)**

8. These proposals show a continuing downward trend both in the overall level of resources and in staffing level.

Biennium	*Resources (Millions of United States dollars)*	*Posts*
1994-1995 (final appropriation)	2 632.0[a]	10 115
1996-1997	2 603.3	10 021
1998-1999	2 583.0	8 839

[a] Includes $24 million approved in the context of the final appropriations.

9. The distribution of resources by budget part compared with current appropriations is as follows:

Parts		*1996-1997 appropriations*	*Changes*		*1998-1999 before recosting*	*Recosting*	*1998-1999*
			Amount	*Percentage*			
I.	Overall policy-making, direction and coordination	35.9	1.0	2.8	36.9	1.7	38.6
II.	Political affairs	199.4	(47.7)	(23.9)	151.7	13.2	164.9
III.	International justice and law	50.2	3.1	6.1	53.3	2.2	55.5
IV.	International cooperation for development	294.3	0.5	0.2	294.8	7.5	302.3
V.	Regional cooperation for development	351.8	11.6	3.3	363.4	36.0	399.4
VI.	Human rights and humanitarian affairs	134.3	3.7	2.7	138.1	0.6	138.6
VII.	Public information	134.3	(2.5)	(1.9)	131.8	8.5	140.3
VIII.	Common support services	938.2	(62.1)	(6.6)	876.0	28.2	904.2
IX.	Internal oversight services	15.0	2.5	16.9	17.5	1.1	18.6
X.	Special expenses	68.8	(15.3)	(22.2)	53.5	6.4	60.0
XI.	Capital expenditures	28.6	5.4	18.9	34.1	1.8	35.9
XII.	Staff assessment	348.3	(20.1)	(5.7)	328.2	(3.6)	324.6
XIII.	International Seabed Authority	4.0	(4.0)	(100.0)	—	—	—
	Total	**2 603.3**	**(124.0)**	**(4.8)**	**2 479.3**	**103.7**	**2 583.0**

10. Recosting at the present stage is based on rates of exchange applied to 1997 in the first performance report, approved by the General Assembly in December 1996 (A/C.5/51/38) and on inflation assumptions for 1998 and 1999. In accordance with established practice, the proposed programme budget will be recosted again prior to its adoption by the Assembly in December 1997. At that time, the latest data on actual inflation experience, the outcome of salary surveys and the movement of post adjustment indices in 1997 will be taken into account; a similar exercise will be followed relative to exchange rates, taking into account the evolution of operational rates of exchange.

11. The proposed programme budget does not include provision for special missions that have no legislative mandates in 1998-1999. In presenting the preliminary estimates for the outline, the Secretary-General had included $70 million to provide for the continuation of existing special missions whose mandates may be renewed for part or all of the biennium 1998-1999 and for the potential establishment of new ones. The General Assembly did not approve that proposal. The current appropriation contains $56.8 million in respect of special missions whose mandates do not extend beyond the end of 1997. These resources are being relinquished in the proposed programme budget, with the exception of $7.8 million for MINUGUA, for which the Assembly has mandated financing until 31 March 1998 .

12. The proposed programme budget does include provision for net budgeting for the International Civil Service Commission and its secretariat, the Joint Inspection Unit and its secretariat and the services provided by the United Nations at the Vienna International Centre. Those expenditures have heretofore been presented in the programme budget on a gross basis under the relevant expenditure sections and the corresponding income reflected under income section 2. Starting with the biennium 1998-1999, as was indicated in the Secretary-General's report on the outline, they are reflected in the expenditure sections of the programme budget on a net basis corresponding to the United Nations share of such expenses. The full budgets are still presented to the General Assembly for consideration and approval. This change in presentation leads to a reduction of $39.2 million. It also results in the deletion from the staffing table of 356 posts, of which 39 are proposed for abolition.

13. The proposed programme budget shows a 4.8 per cent reduction before recosting. The rates of reductions or growth for most of the parts and sections of the programme budget are not by themselves significant in this proposed programme budget. The norms that govern the programme budget had to be set aside in 1996-1997 to meet a predetermined level of budget involving a significant reduction that had to be achieved in a limited amount of time. The General Assembly, while recognizing that the amounts under the expenditure sections represented a provisional total of $2,712 million, decided that the total level of expenditures provided for 1996-1997 would be $2,608 million.

14. To effect reductions of that magnitude in a short time-frame, a number of ad hoc measures were taken, the most significant of which was achieving vacancies and maintaining vacant posts. As a result, the revised 1996-1997 appropriations do not reflect a uniform rate of vacancy in terms of costing as is the case under normal circumstances. They reflect instead different vacancy levels for different sections and within each section based on the number of vacant work/months that each programme manager anticipated within his/her programme in order to achieve reductions. For 1998-1999, a uniform vacancy rate is proposed for posts at the Professional level and for posts at the General Service level. The difference between these uniform rates and the ad hoc rates reflected in the 1996-1997 appropriations affects the level of resources before recosting and thus precludes the establishment of a comparable basis to measure changes among budget sections.

15. With regard to the vacancy rate for 1998-1999, a rate of 5 per cent for Professionals and a rate of 2.5 per cent for General Services is proposed. This reflects the anticipation that, with a smaller number of posts in 1998-1999, the number of vacancies resulting through the normal attrition process and other unforeseen factors, the number of vacant posts will be smaller than was the case in preceding bienniums. Currently, there are 1,089 posts vacant.

16. Estimates of income for 1998-1999 amount to $40.4 million compared with estimates of $84.2 for 1996-1997 — a reduction of $43.8 million. Of this amount, $42.8 is attributable to the provision of resources for the International Civil Service Commission and its secretariat, the Joint Inspection Unit and its secretariat and the services provided by the United Nations at the Vienna International Centre on a net basis under the expenditure sections of the budget, as explained in paragraph 12 above.

17. For 1998-1999, a staffing level of 8,839 is proposed. This represents a reduction of 1,182 posts when compared with the staffing level approved for 1996-1997. The difference is broken down as follows:

	Number of posts
Approved for 1996	10 021
Proposed for 1998-1999	8 839
Change	**(1 182)**

Of which:

Abolition	(904)
Reduction end 1996	(9)
Proposed for abolition 1998-1999	(856)
Net budgeting: proposed for abolition	(39)
Transfers	(288)
Net budgeting: transfer out	(317)
Conversion: IMIS posts	29
New posts	10

18. In his letter to the President of the General Assembly, the Secretary-General indicated his decision to propose for the consideration of Member States a reduction of approximately 1,000 posts in the proposed programme budget for the biennium 1998-1999 when it is finally submitted. The current proposals, excluding posts transferred out of the budget as a result of net budgeting, includes the reduction of 904 posts. It is anticipated that the level of 1,000 reductions will be reached in the context of the revised estimates referred to in paragraph 4.

19. The overall grading structure of posts in the Professional and higher categories would remain essentially the same:

	1996-1997		*1998-1999*	
Level	*Posts*	*Percentage*	*Posts*	*Percentage*
USG/ASG	40	1.0	40	1.1
D-2	83	2.1	79	2.2
D-1	270	6.8	250	6.8
P-5	719	18.1	673	18.4
P-4	1 185	29.9	1 109	30.4
P-3/P-1	1 667	42.1	1 496	41.0
Total	**3 964**	**100.0**	**3 647**	**100.0**

20. The proposals also reflect a reduction in the proportion of General Service to Professional staff. In the programme budget for the biennium 1996-1997, General Service posts represent 60.4 per cent of total posts. In 1998-1999, this percentage would go down to 58.7.

21. The distribution of posts by parts is as follows:

Parts		1996-1997	Changes		1998-1999
			Posts	Percentage	
I.	Overall policy-making, direction and coordination	122	(5)	(4.1)	117
II.	Political affairs	729	(88)	(12.1)	641
III.	International justice and law	202	(3)	(1.5)	199
IV.	International cooperation for development	1 324	(115)	(8.7)	1 209
V.	Regional cooperation for development	2 165	(183)	(8.5)	1 982
VI.	Human rights and humanitarian affairs	570	(48)	(8.4)	522
VII.	Public information	822	(82)	(10.0)	740
VIII.	Common support services	3 933	(586)	(14.9)	3 347
IX.	Internal oversight services	81	1	1.2	82
X.	Special expenses	64	(64)	(100.0)	–
	Total	**10 012**	**(1 173)**	**(11.7)**	**8 839**

22. The number of new posts proposed has been kept to a minimum. They are as follows:

Executive Office of the Secretary-General 1 P-3

UNMOGIP 1 P-4

Office of Legal Affairs 1 P-3

Office of the Adviser on Gender Issues . . . . . 1 P-5, 1 P-4 and 1 General Service

Department of Humanitarian Affairs 4 P-5

23. Proposals regarding reclassifications are as follows:

Executive Office of the Secretary-General . . . . . 2 D-1 to D-2

Secretariat of the Board of Auditors . . . . . 1 P-5 to D-1

Office of the Director-General, Geneva . . . . . 1 P-5 to D-1

UNTSO . . . . . 1 P-3 to P-4 and 1 P-2 to P-3

Office of Legal Affairs . . . . . 1 D-1 to D-2 and
5 General Service (Other level) to
General Service (Principal level)

UNCTAD . . . . . 1 D-2 to ASG

Department for Economic and Social Information and Policy Analysis	1 P-5 to P-4 and 3 P-2 to P-3
Office of Internal Oversight Services	1 General Service (Principal level) to General Service (Other level)
ECE	1 P-4 to P-5 and 2 P-2 to P-3
ECLAC	2 P-2 to P-3
ESCWA	1 P-4 to P-5
Centre for Human rights	2 P-4 to P-3
Office of the Under-Secretary-General for Administration and Management: Office of Human Resources Management	1 P-4 to P-5 2 P-3 to P-4 1 General Service (Principal level) to P-2 1 General Service (Other level) to General Service (Principal level)
Office of Support Services	1 D-1 to D-2
Conference Services	1 P-4 to P-5
United Nations Office at Nairobi	2 Field Service to P-3

24. The General Assembly decided that the priorities for the biennium 1998-1999 were the maintenance of international peace and security, the promotion of sustained economic growth and sustainable development, in accordance with its relevant resolutions and the outcomes of recent United Nations conferences, the development of Africa, the promotion of human rights, the promotion of international justice and law, disarmament, drug control, crime prevention and combating terrorism in all its forms and manifestations. The budget has been formulated in the light of those priorities.

25. At the same time, in a context of a significant budget reduction, the emphasis had to be placed on ensuring the continuation of all mandated programmes combined with sustained attempts at keeping down administrative costs.

26. In his letter to the President of the General Assembly, the Secretary-General also indicated his intention, progressively over the next two bienniums, to reduce the proportion of resources of the regular budget devoted to administration and other non-programme costs by at least one third. The Secretary-General also indicated that resources released would be redirected to substantive programme areas in the economic, social and related fields. A plan to effect such a reduction will be presented at a later stage. In the current programme budget, proposals have been made to accommodate within the overall reduction a significant increase in the resources devoted to the regular programme of technical cooperation, thereby redirecting resources to areas in the economic and social field.

27. There are two areas to which particular attention has also been paid: the need to maintain and enhance the skills of staff and the need to ensure adequate maintenance for the premises of the Organization. With regard to the training of staff, an increase of 25 per cent in resources is proposed with a view to supporting the introduction of managerial change and improving the effectiveness of staff. With regard to premises, provisions are made to restore in part the significant reductions decided upon by the General Assembly in the budget for the current biennium.

Section highlights

Section 1
Overall policy-making, direction and coordination

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	35 890.2	38 622.8	2 732.6
Posts	122	117	(5)

28. This section covers the direct costs of the sessions of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the Organization's share of the United Nations Joint Staff Pension Fund. It also covers the overall executive direction and management of the Organization, including the requirements of the Secretary-General and his Executive Office, and the Offices of the Directors-General of the United Nations Offices at Geneva and Vienna.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	60.1	57.1
Other costs	39.9	42.9
Total	100.0	100.0

29. For 1998-1999, additional provisions are proposed for the Advisory Committee of Administrative and Budgetary Questions because the number of its members who are not stationed in New York has been increasing. Additional provisions are also made for the United Nations reimbursement to the United Nations Joint Staff Pension Fund of costs of administrative services the Fund renders to the United Nations Staff Pension Committee. The regular budget provides for one third of the costs of the secretariat of the Fund and the additional provision stems from the increase in the number of posts for the Pension Fund secretariat as approved by the General Assembly. Provision is also made for the reclassification from P-5 to D-1 of the post of Executive Secretary to the United Nations Board of Auditors.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	35.9	37.1
Executive direction and management	64.1	62.9
Total	100.0	100.0

30. The Executive Office of the Secretary-General contains provision for the reclassification of two D-1 posts to D-2 and the establishment of a new post for a speechwriter. One post at the Assistant Secretary-General level is proposed for the transfer, in exchange for the redeployment of a post at the D-2 level, to the Department for Policy Coordination and Sustainable Development for the post of Special Adviser to the Secretary-General on Gender Issues and Advancement of Women. The structure of the Office itself has been streamlined and seven posts have been redeployed to a newly established Office of External Relations. In the Office of the Director-General, Geneva, a streamlining of functions would result in the net reduction of one Professional post, representing 10 per cent of the staffing of the Office, and the proposed reclassification of a P-5 post to D-1 for the post of Chef de Cabinet. With regard to the Office

of the Director-General, Vienna, a 25 per cent reduction in support staff (from eight to six) based on a review of the ratio of General Service posts to posts in the Professional category. The redeployment of the post at the D-1 level and one at the P-5 level is proposed for transfer to the Crime Prevention and Criminal Justice Division in exchange for one post at the P-4 level and one at the P-3 level.

Section 2
Political affairs

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	59 679.7	69 965.4	3 424.4
Posts	281	264	(17)

31. The Department of Political Affairs is responsible for programmes 1, Political affairs, and 26, Disarmament, of the medium-term plan for the biennium 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). In the implementation of programme 1, the Department provides support to the Secretary-General in carrying out his mandates relating to the prevention, control and resolution of conflicts, in the political aspects of his relations with Member States, in the provision of electoral assistance when requested by Member States and in the servicing of the General Assembly and the Security Council and a number of their subsidiary bodies. The Department also provides substantive and technical services to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and assists the Committee on the Inalienable Rights of the Palestinian People. With regard to programme 26, the Centre for Disarmament will provide organizational and substantive secretariat support to multilateral bodies entrusted with deliberation and negotiation of disarmament issues and to review conferences and other international meetings related to multilateral disarmament agreements, and will follow and assess trends in the field of disarmament and security.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	80.8	82.3
Other costs	19.2	17.7
Total	100.0	100.0

32. For 1998-1999, a reduction of 17 posts is envisaged, including a reduction at the D-2 level from 10 to 8. This follows a review of the grade structure of the Department, as had been requested by the General Assembly. A substantial part of the Department's budget proposals are for its regional divisions. Following a review of the structure of the Department, the regional divisions would be streamlined and reduced from six to four. A liaison capacity will be established in Addis Ababa to strengthen cooperation between the United Nations and regional organizations engaged in the prevention, control and resolution of conflict in Africa.

33. Electoral assistance will be strengthened, primarily through the addition of a post through redeployment, in response to the continuing demand for services from Member States and consistent with General Assembly resolution 50/185 of 22 December 1995. The General Assembly Affairs Division faces a continuing increase in demand for services, owing essentially to the various high-level open-ended working groups of the Assembly. With regard to the Security Council, in view of the reduction in the number and activities of its Sanctions Committees, it is envisaged that the level of resources will be less than is required in the current biennium.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	2.3	1.7
Executive direction and management	6.8	7.6
Programme of work	83.6	83.2
Programme support	7.3	7.5
Total	100.0	100.0

34. Greater use of internal reproduction will be made for producing the records of both the General Assembly and of the Security Council. This will result in a reduction of 80 per cent in external printing requirements, equivalent to $0.6 million dollars. Reductions also relate to one-time provisions for the International Commission of Inquiry in Burundi and office automation equipment, for which a significant amount of funds were provided for in 1996-1997.

Section 3
Peacekeeping operations and special missions

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	135 505.3	99 478.9	(35 767.4)
Posts	429	359	(70)

35. The Department of Peacekeeping Operations is responsible for programme 2, Peacekeeping operations, of the medium-term plan. The Department is responsible for the management and direction of peacekeeping operations; the provision of comprehensive administrative and logistic support to all field missions; and the development, maintenance and enhancement of a ready, flexible capacity to undertake peacekeeping and other field operations. Included under the section are the first two peacekeeping missions, UNTSO and UNMOGIP, which were established in 1948 and 1949, respectively, and continue to be funded from the regular budget; UNSCO; and MINUGUA for the period 1 January-31 March 1998, as decided by the General Assembly in its resolution 51/198 B of 27 March 1997.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	44.6	56.2
Other costs	55.4	43.8
Total	100.0	100.0

36. The reduction in resources results from not carrying over provisions made in 1996-1997 for special missions whose mandates do not extend beyond 1997. Within the overall amount requested, $13.6 million relate to the Department of Peacekeeping Operations and $55.1 million and $16.1 million to UNTSO and UNMOGIP, respectively; $6.6 million to UNSCO; and $8.4 million to MINUGUA.

37. The proposed staffing reflects a reduction of 70 posts, of which 33 posts relate to temporary posts approved by the General Assembly on an annual basis during its fiftieth and fifty-first sessions in connection with the implementation of its resolutions on the Central American peace process and the situation in Afghanistan; 8 posts in the Department of Peacekeeping Operations resulting from the closing of the United Nations Supply Depot in Pisa; and a total of 29 posts under UNTSO and UNMOGIP combined. Included in the 1998-1999 staffing are proposals for the establishment of a Political Affairs

Officer post at the P-4 level in UNMOGIP and the reclassification from P-2 to P-3 of a Budget Officer post in UNTSO.

38. The total resources requested under the regular budget do not reflect the full requirements for the activities undertaken under the section. In respect of the Department of Peacekeeping Operations, the Secretary-General will continue to seek additional staffing through the support account for peacekeeping operations. Resources for ad hoc missions undertaken at the request of the Security Council and/or the General Assembly and Governments, or at the initiative of the Secretary-General in the exercise of his good offices related to preventive diplomacy and peacemaking, will continue to be sought during the course of the biennium 1998-1999 in accordance with the terms of the enforcing resolutions.

Section 4
Peaceful Uses of Outer Space

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	4 176.4	4 428.9	252.5
Posts	19	18	(1)

39. The Office for Outer Space Affairs is responsible for the implementation of programme 3, Peaceful uses of outer space, of the medium-term plan. The Office services the Committee on the Peaceful Uses of Outer Space and its Legal and Scientific and Technical Subcommittees and their subsidiary bodies, as well as the Working Group of the Whole on space-related agenda items of the Fourth Committee of the General Assembly; provides assistance to those bodies in formulation and adoption of legal instruments relating to space activities; implements the activities of the United Nations Programme on Space Applications; and serves as a focal point for the coordination of space activities among the specialized agencies of the United Nations system and other international organizations.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	88.7	84.2
Other costs	11.3	15.8
Total	100.0	100.0

40. The activities of the Office are aimed at ensuring that the benefits of space activities are available to all countries, in particular developing countries, through the development of their indigenous capability in utilizing space applications for their socio-economic development. The Office will conduct substantive preparatory work for UNISPACE III during the biennium and will organize regional activities to promote its objectives.

41. Additional provisions are being sought for training courses and workshops in the context of the Programme on Space Application. The staffing level proposed for 1998-1999 includes the abolition of one General Service post.

Section 5
International Court of Justice

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	19 985.9	22 077.0	2 091.1
Posts	57	57	0

42. The International Court of Justice, which sits at The Hague, is one of the six principal organs of the United Nations and its principal judicial organ. It functions in accordance with its Statute, which forms an integral part of the Charter of the United Nations. The Court decides in accordance with international law disputes submitted to it by States and may render advisory opinions on any legal questions at the request of bodies so authorized by or in accordance with the Charter.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
The Court	36.4	31.8
Registry	47.1	48.1
Common services	16.5	20.1
Total	100.0	100.0

43. The resources proposed include additional funds for temporary assistance for meetings in order to enable the Court to meet its translation needs and for contractual translation and external printing of the Court's documents. Full provision is also made for enlarged premises made available to the Court, on 1 January 1997, by the Carnegie Foundation, for which partial provision was made in 1996-1997. Resources proposed for the International Court of Justice are also expected to be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly at its fifty-second session.

Section 6
Office of Legal Affairs

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	30 254.5	33 478.8	3 224.3
Posts	145	142	(3)

44. The Office of Legal Affairs is responsible for the implementation of programme 4, Legal affairs, of the medium-term plan and for the achievement of its objectives, which are to provide a unified central legal service for the Secretariat and the principal and other organs of the United Nations; to ensure proper legal arrangements in support of the activities of the United Nations with respect to the maintenance of international peace and security; to contribute to the progressive development and codification of international public and trade law; to promote the strengthening, development and effective implementation of the international legal order for the seas and oceans; to register and publish treaties and to perform the depositary functions of the Secretary-General. Drawing upon its basic orientation, the salient features of the work programme include the provision of legal services to and liaison between Headquarters and United Nations organs, offices and field and peacekeeping missions, and the examination of questions and

the preparation of legal opinions on the interpretation of the Charter, resolutions, decisions, rules and regulations of the United Nations, treaties and questions of public international law.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	76.8	78.1
Other costs	23.2	21.9
Total	100.0	100.0

45. The Office also provides legal assistance in connection with the development and implementation of the Staff Regulations and Rules and the Financial Regulations and Rules, procurement activities, property arrangements and other commercial activities in support of all aspects of the work of the Organization, including the provision of personnel and equipment for peacekeeping and other missions. In addition, the Office has primary responsibility for the resolution of legal disputes before judicial and arbitral bodies, including the United Nations Administrative Tribunal, and in negotiations and other procedures involving the Organization, including commercial disputes and third-party liability claims, and to maintain respect for the privileges and immunities and the legal status of the Organization. The Office also prepares draft international conventions, agreements and rules of procedure of United Nations organs and conferences and other legal instruments, publications and articles on legal matters and studies to assist the progressive development and codification of international law and the law of international trade. In this context, the Office provides secretariat services for the Sixth Committee of the General Assembly, the International Law Commission, the United Nations Commission on International Trade Law, the relevant intergovernmental bodies established by the United Nations Convention on the Law of the Sea and other United Nations bodies dealing with legal matters. It also provides information, advice and assistance to States, including the monitoring of and reporting on developments relating to the law of the sea and ocean affairs, consistent with the United Nations Convention on the Law of the Sea. Significant changes will follow upon the entry into force of the Convention. The Office discharges the Secretary-General's depositary functions, the Secretariat's responsibilities under Article 102 of the Charter of the United Nations on the registration and publication of treaties and the Secretary-General's responsibilities under the Statute of the International Court of Justice, except those of a budgetary nature.

46. For 1998-1999, the proposed staffing includes a proposal for the reclassification of one D-1 level post to D-2 for the Deputy to the Under-Secretary-General and establishment of a new Professional level post (P-3) for a systems analyst with responsibility for information systems, database design and development and office automation.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	10.3	9.9
Programme of work	86.2	85.7
Programme support	3.5	4.4
Total	100.0	100.0

47. Special radical changes designed to rationalize the work of the Treaty Section have been implemented. The computerization programme in this Section is well under way. The backlog that had developed over a number of years in the publication of the *Monthly Statement of Treaty Series* (15 months), the *United Nations Treaty Series* (8 years) and the *United Nations Treaty Series Cumulative Index* (14 years) is being addressed through a multifaceted approach and is expected to be eliminated by 1999. To that effect, the redeployment to the Treaty Section of four Professional and one General Service level posts from the Copy

Preparation and Proof Reading Section of the Department of Management is proposed, together with the reclassification of five General Service posts to the Principal level .

48. Special efforts will also be pursued to expedite the preparation and publication of the Repertory of Practice of the United Nations organs.

49. In respect of the law of the sea and ocean affairs, the abolition of six Professional and three General Service level posts is envisaged subsequent to the restructuring of the programme of work. Important developments have occurred in the field of the law of the sea that have made it necessary to redefine in part the role of the Division for Ocean Affairs and the Law of the Sea, which has been reorganized to reflect current needs. In particular, account has been taken of the establishment of two new treaty organs, which, although they are autonomous, are nevertheless linked to the United Nations: the International Tribunal for the Law of the Sea and the International Seabed Authority. The focus of this Division will now be on its new mandate from the General Assembly, *inter alia*, to assist States and international organizations in ensuring consistency of ocean-related legal instruments and programmes with the provisions of the United Nations Convention on the Law of the Sea and related agreements and to provide to the Assembly an overview of developments and emerging issues in law of the sea and ocean affairs.

Section 7
Policy coordination and sustainable development

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	41 938.3	45 694.1	3 755.8
Posts	211	196	(15)

50. The Department for Policy Coordination and Sustainable Development is responsible for the implementation of programme 7, Policy coordination and sustainable development, of the medium-term plan. The focus of the work programme will be to provide integrated support for the central coordinating and policy-making functions vested in the Economic and Social Council and its subsidiary bodies, as well as for the Second and Third Committees of the General Assembly; to facilitate and promote enhanced policy coordination and greater cooperation and collaboration among the organizations of the United Nations system in the economic and social areas, in particular through the Administrative Committee on Coordination and its subsidiary bodies. In that context, the Department concentrates on policy development, integrating the economic, social, environmental and gender dimensions of major policy issues in the economic, social and related fields including poverty; monitoring the implementation of Agenda 21; assisting the Secretary-General in the exercise of his responsibilities for system-wide coordination and assisting him, along with other organizational entities, in ensuring policy coherence, coordination and efficient management in the economic and social sectors within the United Nations proper; providing substantive support to the follow-up to global conferences and programmes such as the programmes for the least developed countries, the United Nations New Agenda for the Development of Africa in the 1990s, the United Nations Conference on Environment and Development, the Global Conference on the Sustainable Development of Small Island Developing States, the World Summit for Social Development and the Fourth World Conference on Women; and providing technical secretariat services to intergovernmental bodies in the economic and social fields.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	82.6	83.6
Other costs	17.4	16.4
Total	100.0	100.0

51. The Department will continue to focus on promoting an integrated approach to economic, social, environmental and gender aspects of development, including the elaboration of perspectives that will provide for sustainable, equitable and participatory development. It will develop and promote a coordinated approach to key policy issues in the fields of sustainable and social development, including poverty, the advancement of women and integration into the development process of all social groups. In this context all activities related to gender issues and advancement of women have been consolidated within this section under the responsibility of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women. The Department will also provide support to the intergovernmental processes that will review the implementation of the programmes of actions adopted by relevant global conferences, as well as the programmes of activities relating to Africa and the least developed countries, with the overall objective of ensuring a coordinated and integrated follow-up. The Department will provide substantive support and technical secretariat services to the Commission on Sustainable Development, the High-level Advisory Board on Sustainable Development, the Commission on Social Development, which in accordance with Economic and Social Council decision 1996/7 will hold annual sessions with an increased membership, the Commission on the Status of Women, the Committee for Development Planning, the Committee on New and Renewable Sources of Energy and on Energy for Development, the Committee on Natural Resources and, at the inter-agency level, to the Administrative Committee on Coordination and its Organizational Committee, the Inter-Agency Committee on Sustainable Development and other subsidiary bodies of the Administrative Committee on Coordination dealing with both operational and programme questions. The Department will also continue into 1998, in accordance with General Assembly resolution 51/180 of 16 December 1996, its substantive responsibility in assisting the Intergovernmental Negotiating Committee for the Elaboration of a Convention to Combat Desertification in Those Areas Experiencing Serious Drought and/or Desertification, particularly in Africa.

52. Special emphasis will also be placed on improving services to the Committee on the Elimination of Discrimination against Women, which from 1997 onwards will hold two regular sessions, in accordance with General Assembly resolution 51/68 of 12 December 1996, as well as improving the monitoring of the extent of women's enjoyment of their human rights and whether violations of those rights are dealt with by all human rights mechanisms.

53. Following the consolidation of the responsibilities of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women, which include the Focal Point on Women, under the Department,, the redeployment of a post at the Assistant Secretary-General level from the Executive Office of the Secretary-General in exchange for the redeployment of a post at the D-2 level is proposed. The further strengthening of the Office is also envisaged through the proposed creation of one P-5, one P-4 and one General Service post.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	5.8	6.6
Executive direction and management	7.5	7.1
Programme of work	78.5	79.4
Programme support	8.2	6.9
Total	100.0	100.0

54. Additional resources are being sought for the travel of representatives as a result of the enlargement of the membership of the Commission for Social Development, the annualization of its sessions, as well as the doubling of the number of annual sessions of the Committee on the Elimination of Discrimination against Women as decided by the General Assembly and the Economic and Social Council. On the other hand, following the entry into force of the Convention on Desertification and the establishment of a separate independent secretariat and funding arrangements for the Convention, provision under the regular budget for posts (one D-2, one D-1, one P-5, three P-4/3 and five General Service posts) and related operational resources will not be required beyond the end of 1998. The abolition of seven General Service

posts in the Department (one in executive direction and management, three under programme of work, and three under programme support) is also proposed.

Section 8
Africa: New Agenda for Development

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	4 365.8	5 443.0	1 077.2
Posts	18	19	1

55. The general orientation of the programme is to mobilize the support and galvanize the efforts of the international community for African development; to ensure that African development remains one of the priorities of the international community; to promote a supportive framework for African development efforts; and to promote a coordinated and effective response by the United Nations system at the policy and operational levels in support of African development.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	69.6	71.8
Other costs	30.4	28.2
Total	100.0	100.0

56. The legislative authority for the activities under this section derives from General Assembly resolutions 46/151 of 18 December 1991, annex II, which contains the United Nations New Agenda for the Development of Africa in the 1990s, 48/214 of 23 December 1993 and 49/142 of 23 December 1994, from the medium-term plan for the period 1998-2001 and from General Assembly resolution 51/32 of 6 December 1996, on the mid-term review of the United Nations New Agenda. The activities are among the overall priorities of the medium-term plan. The activities will focus on implementation of the United Nations New Agenda and related relevant initiatives.

57. The implementation of the programme will be under the joint responsibility of the Department for Policy Coordination and Sustainable Development, ECA and the Department of Public Information. The Department for Policy Coordination and Sustainable Development, through the Office of the Special Coordinator for Africa and the Least Developed Countries, provides overall coordination and leadership, ECA exercises team leadership and responsibility for coordination and cooperation at the regional level in the implementation of the programme through, in particular, the United Nations Inter-Agency Task Force on African Economic Recovery and Development. The Department of Public Information is responsible for a special programme highlighting Africa's economic concerns.

58. To strengthen the activities under the programme in line with the priority attached to it in the medium-term plan and the requirements of resolution 51/32, an additional P-4 post is proposed through redeployment from the Department of Public Information and additional resources are sought for ad hoc expert groups and other meetings and related travel and operational requirements.

Section 9
Economic and social information and policy analysis

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	47 276.2	51 547.8	4 271.6
Posts	278	258	(20)

59. The main objective of section 9 is to promote an integrated approach to economic, social and environmental aspects of development, by providing information on, promoting understanding of and enhancing insight into development processes. This programme is the responsibility of the Department for Economic and Social Information and Policy Analysis. The Department assembles, evaluates and disseminates data, analyses development policies and experiences and provides technical cooperation to assist Governments, the international community and non-governmental organizations both in determining development priorities and in devising policies and measures to achieve them at the international, national and local levels. The programmes of action adopted by the United Nations Conference on Environment and Development, the International Conference on Population and Development, the World Summit for Social Development and the Fourth World Conference on Women have added new dimensions to the programme.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	92.2	91.5
Other costs	7.8	8.5
Total	100.0	100.0

60. The programme of activities comprises four subprogrammes. Each subprogramme has a clearly defined sectoral or thematic scope and provides intergovernmental bodies and the international community with a global perspective on developments in its areas of competence. At the same time, the four subprogrammes complement and supplement each other in a variety of ways. Within each subprogramme, the analytical information and technical cooperation functions operate in an increasingly synergistic manner. In particular, technical cooperation activities, notably in statistics and population, take advantage of the broad base of knowledge and skills built up by the Department.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	0.3	0.3
Executive direction and management	3.9	2.4
Programme of work	90.6	92.1
Programme support	5.2	5.2
Total	100.0	100.0

61. The development of the economic and social information system, UNESIS, which encompasses data collection, processing, storage, exchange and dissemination of information, will be pursued and resources to this effect are being sought. The abolition of 6 Professional and 14 General Service posts is proposed.

Section 10
Development support and management services

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	26 811.4	27 631.9	820.5
Posts	158	148	(10)

62. The Department for Development Support and Management Services acts as an executing agency, as required, for programmes and projects relating, respectively, to institutional development and human resource development. Its main objective is to support the national efforts of the developing countries, in particular the least developed among them, as well as economies in transition, at their request, in strengthening their capacities in the interrelated fields of public administration and finance, economic and social development management and natural resource and energy planning and management. It also provides substantive support to intergovernmental bodies in public administration and finance and in natural resources and energy. The programme of work is derived from programme 8, Development support and management services, of the medium-term plan.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	90.6	90.5
Other costs	9.4	9.5
Total	100.0	100.0

63. The programme also takes into account the outcomes and commitments of the recent series of United Nations-sponsored global conferences, in particular the United Nations Conference on Environment and Development, the World Summit for Social Development, the United Nations Conference on Human Settlements (Habitat II), and the Fourth World Conference on Women, as well as the outcome of the resumed fiftieth session of the General Assembly on public administration and development, to which the Department provided substantive inputs. Particular attention will be paid to the implementation of the United Nations System-wide Special Initiative for Africa and to assistance to least developed and small island developing countries. As an active partner in action-oriented national and community programmes and projects that integrate sectoral measures in coherent, multi-sectoral strategies, this programme represents a practical interface between global development consensus and national action.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	1.5	1.6
Executive direction and management	5.5	5.2
Programme of work	83.4	83.9
Programme support	9.8	8.8
Total	100.0	100.0

64. In the biennium 1998-1999, the Department will focus on the provision of technical support at the country level. Following a restructuring of the Department, the abolition of 10 posts (1 P-3, 2 General Service (Principal level) and 7 General Service (Other level)) is proposed.

Section 11A
United Nations Conference on Trade and Development

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	110 226.3	105 657.9	(4 568.4)
Posts	448	394	(54)

65. At its ninth session, held at Midrand, South Africa, in April 1996, the United Nations Conference on Trade and Development adopted far-reaching reforms encompassing a more focused work programme, in particular in areas where UNCTAD has a clear comparative advantage; a streamlined intergovernmental machinery; improved working methods; a reduced number of meetings; and a restructuring of the secretariat.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	88.7	86.3
Other costs	11.3	13.7
Total	100.0	100.0

66. The Conference recognized that the dual phenomena of globalization of production and trade liberalization offered opportunities but also posed challenges. The rapidly evolving situation, along with the conclusion of the Uruguay Round, had created a new situation. The Conference therefore decided that UNCTAD should concentrate on four areas: globalization and development; investment, enterprise development and technology; international trade in goods and services, and commodity issues; and services infrastructure for development and trade efficiency. Within those four areas, the focus will be on examining specific development challenges and successful development experiences and drawing out appropriate lessons; assessing the challenges and helping countries exploit opportunities for enterprise development arising from the new economic conditions; enhancing the capacity of beneficiary countries to improve their investment climate; assisting in the effective integration of developing countries into the international trading system; and assisting developing countries and countries in transition in generating trade supporting services. The Conference also decided that the problems of least developed, land-locked and island developing countries, sustainable development, poverty alleviation, the empowerment of women and cooperation among developing countries should become cross-cutting issues and should be integrated into every aspect of the work of UNCTAD. UNCTAD will continue to monitor the implementation of the Programme of Action for the least developed countries for the 1990s and, if the General Assembly approves it at its fifty-second session, prepare for a global review and appraisal of the implementation of the Programme. UNCTAD will also strengthen its contribution to the implementation of the United Nations New Agenda for the Development of Africa in the 1990s.

67. At the ninth session of the Conference, Member States recognized that UNCTAD had made a significant contribution to the reform process of the United Nations through the comprehensive changes that were adopted encompassing its programme of work, intergovernmental machinery and its secretariat. These are reflected in the budget proposals. Twenty-five Professional posts and above (two D-2, 7 D-1, 5 P-5, 6 P-4/3 and 5 P-2/1) and 18 General Service posts are proposed for abolition as the reorganization of the secretariat has led to a leaner organizational structure and the rationalization of the substantive programmes has resulted in the reduction in the number of divisions from nine to four. The latter step included the discontinuance of the Division for the Least Developed Countries and since the ninth session the work in this area has come to constitute a cross-cutting issue coordinated by the Office of the Special Coordinator for Least Developed, Land-locked and Island Developing Countries. At the same time, in view of the increased responsibilities that the demands of strategic planning and management of the new structure place

on the Deputy to the Secretary-General of the Conference, the reclassification of one D-2 post to Assistant Secretary-General level is proposed.

68. The resources, including 11 posts, allocated to the UNCTAD/Regional Commissions Joint Units will be transferred to the respective regional commissions.

Section 11B
International Trade Centre UNCTAD/WTO

Comparison of overall resources

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	22 326.6	21 973.4	(353.2)

69. ITC is operated jointly by WTO and the United Nations, the latter acting through UNCTAD. The Centre's programme of work is guided by the Intergovernmental Joint Advisory Group, composed of the States members of WTO and UNCTAD. The primary objective of ITC is to promote the trade and export development of developing countries and to improve their import operations and management in order to achieve a greater economy and efficiency in their export-import activities. To that end the Centre will continue to act as the focal point for all United Nations technical cooperation activities in trade promotion in accordance with Economic and Social Council resolution 1819 (LV), directing those activities towards the development of country projects and, where feasible, linking them to regional and interregional projects in order to increase overall impact.

70. The budget of the Centre has been equally funded by GATT/WTO and the United Nations since its establishment in 1968. It is proposed to modify the procedure for review and approval of the Centre's budget in order to accommodate the WTO practice of annual budgeting. The Centre's annual programme of work and budget would be reviewed and approved annually by both the General Assembly and the governing body of WTO.

71. Pending such reviews, it is proposed to include in the proposed programme budget an amount of $21,973,400.

Section 12
Environment

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	8 231.1	9 304.4	1 073.3
Posts	43	39	(4)

72. The secretariat of UNEP is responsible for the implementation of programme 10, Environment, of the medium-term plan. UNEP derives its mandate from General Assembly resolution 2997 (XXVII) of 15 December 1972, by which the Assembly decided to establish the UNEP Governing Council as the policy-making body, a small secretariat to serve as the focal point for environmental action and coordination within the United Nations system, and the Environment Fund. The costs of servicing the Governing Council and the small secretariat are borne by the regular budget. The operational programme costs, programme support and administrative costs of the Environment Fund are borne by the Fund. The Executive Director of UNEP is responsible for the administration of the Environment Fund, under the authority and policy guidance of the Governing Council.

73. Agenda 21 emphasized the need for an enhanced and strengthened role for UNEP and its Governing Council and outlined action that UNEP should undertake to contribute to its implementation. UNEP is also the Secretariat to several global and regional conventions that have been established in areas related to UNEP programmatic activities.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	73.6	71.6
Other costs	26.3	23.4
Total	100.0	100.0

74. UNEP has undertaken an in-depth review of its programme of work with a view to achieving a better integration of its activities. The integrated programme for the biennium is built, first, on developing and promoting state-of-the-art scientific assessments; second, on formulating policy options for enhancing environmental management; third, on acquiring knowledge for building consensus on critical environmental problems and issues; fourth, on assisting Governments at the global, regional, subregional and national levels in formulating environmental management strategies; and, fifth, on promoting more effective cooperation and coordination in the field of the environment with partners within and outside the United Nations system.

75. The programme for 1998-1999 will be the basis for the new United Nations system-wide strategy in the field of environment for the period 1998-2001. The strategy will incorporate the outcome of the 1997 special session of the General Assembly for the purpose of an overall review and appraisal of the implementation of Agenda 21. That review and appraisal will be submitted to the Governing Council at its twentieth session.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	18.7	15.5
Executive direction and management	49.0	47.4
Programme of work	32.3	37.1
Total	100.0	100.0

76. In February 1997, the UNEP Executive Director submitted to the Governing Council at its 19th session three resource-level scenarios for the 1998-1999 Fund programme budget. The scenario with the lowest level of resources described a programme budget of $80 million and a management and administrative support costs budget of $32.4 million for the biennium. The Governing Council approved a Fund programme budget of $75 million, 17 per cent lower than the budget originally approved for the biennium 1996-1997 ($90 million), and a management administrative support costs budget of $28.5 million.

77. The Secretariat is currently in the process of revising the proposed 1998-1999 environment programme and the management and administrative support costs budgets to bring them to their respective level as adopted by the Governing Council. Consequently, the extrabudgetary figures presented in section 12 are provisional and will be revised in line with Governing Council decision 19/22 and any decision the Council may take at its special session in November 1997.

78. In respect of the regular budget, one P-5 and 3 Local level posts are proposed for abolition, following better integration of UNEP activities.

Section 13
Human settlements

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	11 731.7	13 206.6	1 474.9
Posts	73	66	(7)

79. The United Nations Centre for Human Settlements (Habitat) is responsible for the implementation of programme 11, Human settlements, of the medium-term plan. The Centre is the focal point for human settlements programmes in the United Nations system and for providing technical assistance to Member States in this field.

80. The 1998-1999 work programme reflects significant changes from that of the previous biennium. The changes result from the incorporation of the outcome of the United Nations Conference on Human Settlements (Habitat II), held in June 1996.

81. The overall objective of the programme of work is to contribute to and assist in the implementation of the Habitat Agenda, the global plan of action adopted by Habitat II. The programme of work focuses on the following four priority programme activities: (a) shelter and social services; (b) urban management; (c) environment and infrastructure; and (d) assessment, monitoring and information.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	79.4	81.5
Other costs	20.6	18.5
Total	100.0	100.0

82. The Centre will direct its efforts to providing support to, and work in partnership with, Governments, local authorities, non-governmental organizations and the private sector in responding to the social, economic and environmental challenges of rapid urbanization and in ensuring that settlements of all sizes have the capacity to play their key developmental role and provide for the basic needs of their people. These efforts are expected to contribute to increased institutional and technical capacity at the national and local levels and to elaborate, execute, monitor and evaluate shelter and sustainable human settlements programmes in order to implement the Habitat Agenda and, through it, the objectives of Agenda 21 at the local level. This will be achieved through an integrated approach consisting of policy advice, targeted technical cooperation and the exchange and learning from experience and best practices through new networks and partnerships at the international, national and local levels.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	16.3	9.3
Executive direction and management	17.8	20.3
Programme of work	65.9	70.4
Total	100.0	100.0

83. Following the restructuring of the Centre and the programme of work, two vacant P-3 posts and five Local level posts are proposed for abolition.

Section 14
Crime prevention and criminal justice

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	5 194.9	5 507.0	312.1
Posts	22	21	(1)

Percentage distribution of resources

	1996-1997	1998-1999
Posts	78.4	82.1
Other costs	21.6	17.9
Total	100.0	100.0

84. The Crime Prevention and Criminal Justice Division at the United Nations Office at Vienna is responsible for programme 12, Crime prevention and criminal justice, of the medium-term plan. The objective of the United Nations Crime Prevention and Criminal Justice Programme is to promote more effective international cooperation in crime prevention and criminal justice by devising strategies to deal with global problems and by assisting Governments in their national and multilateral efforts both to respond to changing crime trends and to develop the necessary machinery for a more accountable, transparent, efficient and fair crime prevention and control system. This will be achieved through the promotion of fundamental principles of maintenance of the rule of law, the strengthening of the capacity of Governments to review or reform their legislation, when necessary, and criminal justice systems, the improvement of the ability of Member States to fight the various forms of transnational crime, the implementation of measures and strategies for crime prevention and control, public awareness of the importance of United Nations standards and norms and the mobilization of increased resources for technical cooperation activities. The Programme will also endeavour to transfer expertise in the effective and humane handling and treatment of offenders.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	2.5	2.7
Programme of work	97.5	94.3
Total	100.0	100.0

85. In order to initiate the preparations for the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, scheduled for the year 2000, additional resources are being sought for general temporary assistance, travel and contractual services. In order to strengthen the Programme, the redeployment of one D-1 post and one P-5 post from the Office of the Director-General, Vienna, to the Division is proposed, in exchange for the redeployment of one P-3 post and one P-4 post from the Division. At the same time, the abolition of one General Service post is proposed.

Section 15
International drug control

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	16 195.0	16 372.0	177.0
Posts	73	68	(5)

86. The United Nations International Drug Control Programme is entrusted with the leadership and coordination of all drug control activities throughout the United Nations system. The Programme is responsible for programme 13, International drug control, of the medium-term plan.

87. The normative functions of the Programme are derived from the international drug control treaties and concern the provision of secretariat and substantive servicing to both the International Narcotics Control Board and the Commission on Narcotic Drugs. The Fund of the United Nations International Drug Control Programme provides extrabudgetary support for the operational activities of the Programme.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	78.9	79.6
Other costs	21.1	20.4
Total	100.0	100.0

88. The strategic directions of the Programme during 1998-1999 continue to be the same as in the previous biennium, where priority was assigned to international cooperation at the global, regional and subregional levels, given the transnational nature of the drug problem. As part of its efforts in support of Governments, the Programme will continue functioning as a repository of expertise on issues such as precursor control, the establishment of standards for chemical analysis and quality control, anti-money-laundering measures, drug control legislation, alternative development and aspects of drug abuse prevention. It will also develop further the systematic processing and dissemination of research results and new methodologies to Member States. Advances in electronic data processing will support this task related to the dissemination of data. The Programme will support preparations for a special session of the General Assembly on international drug control to be held in 1998, which is expected to constitute a new platform for collective action by the international community and to help set the agenda for international drug control for the following decade.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	5.6	5.6
Executive direction and management	14.7	11.8
Programme of work	79.5	82.6
Total	100.0	100.0

89. Additional provisions are being sought for consultants and experts, while at the same time one Professional post at the P-4 level and four General Service posts are proposed to be abolished.

Section 16
Economic and social development in Africa

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	82 360.9	90 771.6	8 410.7
Posts	614	562	(52)

90. ECA is responsible for the implementation of programme 14, Economic and social development in Africa, of the medium-term plan. The main objective of ECA is to initiate and facilitate concerted action for the economic and social development of African countries.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	78.9	77.0
Other costs	21.1	23.0
Total	100.0	100.0

91. The past few years have witnessed a modest resumption of economic growth in Africa, spurred mainly by economic reforms being undertaken by African countries. The main focus of the work programme in the biennium will be to assist countries in the region to sustain the momentum of reforms and to accelerate the rate of growth as a critical element in reducing poverty in the region. Providing support to the member States to implement such a strategy is a major element of this programme. Though the nature and scope of support to be provided in each of the subprogrammes will vary, the modalities will be broadly similar. The reform in the Commission's programme structure in the current biennium has resulted in five subprogrammes. These are facilitating economic and social policy analysis; enhancing food security and sustainable development; strengthening development management; harnessing information for development; and promoting regional cooperation and integration. Two cross-cutting programme considerations will underpin the five areas, namely, promotion of women in development and capacity-building.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	0.9	0.8
Executive direction and management	4.8	4.1
Programme of work	54.5	55.0
Programme support	39.8	40.1
Total	100.0	100.0

92. The Commission's main modalities for assisting countries in the region in support of sustainable economic growth and poverty reduction will consist of disseminating best practices to member States; bringing together policy makers — in public and private sectors — as well as non-governmental organizations to share experiences; providing technical advisory services; and undertaking comparative studies to draw the lessons of experience relating to a variety of policy issues.

93. The subregional development centres, formerly known as the multinational programming and operational centres — which are an integral part of ECA, operating in the various subregions — will be the vehicle for providing effective technical support to the member States at the subregional level. The centres play

an essential catalytic role in their subregions by networking and information exchange and by providing forums for public sector, civil society and private sector actions in the subregion to share experience.

94. The recognition that proactive policies and measures are needed to combat poverty is growing in the region. The Commission envisages that by the end of the biennium the imperative of pursuing policies to reduce poverty in the context of growth would have been better and widely appreciated in Africa. The biennium 1994-1995 focused on capacity-building encompassing human, institutional and infrastructural dimensions as critical elements for accelerated growth. The current biennium will take that effort one step further by helping member States to develop and apply those capacities in support of poverty-alleviating growth.

95. The ability of the Commission to respond creatively to the changing needs of member States depends to a critical degree on staff excellence, partnership and cost-effectiveness. These have been the guiding principles of reform and renewal in the Commission. To be cost-effective requires a different distribution in the use of resources. Consequently, an important change in the budget structure is the reduction in posts and increase in budget lines for consultancy and ad hoc expert groups meeting, to achieve a better balance in the use of expertise from within and outside the Commission as warranted by circumstances.

96. In line with the changes mentioned above, the proposed programme budget includes the abolition of 15 Professional and 40 Local level posts and a significant increase in resources for consultants and computer equipment. Additional provisions are also proposed for the maintenance of the conference facilities that were recently completed. Three posts will be redeployed from the UNCTAD/ECA Joint Unit on Transnational Corporations.

Section 17
Economic and Social Commission for Asia and the Pacific

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	67 487.3	73 408.1	5 920.8
Posts	515	468	(47)

97. ESCAP is responsible for programme 15, Economic and social development in Asia and the Pacific, of the medium-term plan. Work during the biennium in pursuance of the objectives of the 10 subprogrammes will focus on three major themes: (a) the promotion of regional economic cooperation in such essential areas as trade, investment, building of technological capabilities, transport and infrastructure development; (b) environment and sustainable development; and (c) the promotion of the formulation and implementation of effective social policies, action plans and programmes aimed at alleviating poverty, enhancing the quality of life of all social groups and pursuing vigorous development of the region's human resources.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	85.0	84.6
Other costs	15.0	15.4
Total	100.0	100.0

98. The Commission will also continue to facilitate the sharing of experiences among countries and to maximize its role as a centre for policy research, analysis and information for the benefit of its members. The work programme in the biennium will further accelerate follow-up to the global conferences at the regional level to support national and subregional efforts. Further emphasis will be placed on improving the capacities of least developed, landlocked and island developing countries and of countries with

economies in transition to be integrated more closely into the region's dynamic development and in international development in the economic and social fields.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	1.5	1.4
Executive direction and management	2.6	2.5
Programme of work	43.5	44.9
Programme support	52.4	51.2
Total	100.0	100.0

99. The resources have been allocated to ensure the strengthening of the programme of work. The abolition of 18 Professional posts, 30 General Service posts and 2 Field Service posts is proposed, of which 29 posts are from administrative areas. Three posts will be redeployed from the UNCTAD/ESCAP Joint Unit on Transnational Corporations. An increase of 8.1 per cent is proposed for consultants and experts for the implementation of its work programme, as well as an increase of 37.7 per cent in other staff costs to provide the Commission with increased flexibility in the use of resources for administrative services. Total resources for travel are also proposed to be increased by 13.5 per cent; 81.6 per cent of these resources is for the functioning of the Commission and the implementation of the programme of work.

Section 18
Economic Commission for Europe

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	47 951.7	49 310.8	1 359.1
Posts	211	195	(16)

100. ECE is responsible for programme 16, Economic development in Europe, of the medium-term plan. The Commission's main objective is to develop principles, information systems and instruments that facilitate understanding and harmonious economic relations between all the countries of the region despite their diversity. The actions of ECE complement those of other intergovernmental bodies active in Europe and involve major non-governmental actors, in particular enterprises, local authorities and non-governmental organizations. ECE pays particular attention to those groups of countries less advanced in their transition to a market economy or whose economies have been affected by conflict.

101. In this perspective, ECE will continue to produce statistics, information and analyses on all the countries of the region and on their increasing interdependence. It will also continue to develop conventions, norms, standards and guidelines by involving interested economic actors. ECE will cooperate with the main intergovernmental bodies active in Europe in its areas of activity and will seek complementarities in order to avoid duplication and to increase efficiencies.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	94.9	91.8
Other costs	5.1	8.2
Total	100.0	100.0

102. A better understanding among countries of the region, based on the dissemination of more accurate information on all States, is expected to develop during the biennium 1998-1999. The adoption of new conventions, norms and standards is also expected and a better implementation of the instruments previously developed in ECE. A narrowing of the institutional gap among the countries of the region is also anticipated.

103. As a result of a comprehensive reform process carried out with the full participation of its member countries, its principal subsidiary bodies and the secretariat, ECE has refocused its activities on those strategic areas which correspond to the strength of the Commission, which are sustainable in the long run and for which there is widespread support throughout the region. A consequence of this refocusing has been a streamlining and rationalization of the programme of work and a reduction in the corresponding intergovernmental machinery, from 14 subsidiary bodies reported in the previous biennium to 7.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Executive direction and management	6.3	7.8
Programme of work	85.0	80.6
Programme support	8.7	11.6[a]
Total	100.0	100.0

[a] Includes provision for the use of the International Computing Centre, previously budgeted elsewhere.

104. In addition, the reform envisages two mechanisms that will introduce more flexibility in the Commission's methods of work and thereby permit it to adapt to the dynamics of present and future changes. The first involves requiring subsidiary bodies to define precise programmes of work accompanied by time-frames for any new related bodies limited by "sunset" clauses and by requiring new activities to be offset by the termination of other activities requiring a similar level of resources. In the event of additional demands from principal subsidiary bodies that cannot be accommodated by the above mechanisms, the Group of Experts on the Programme of Work will advise the Commission on arbitration between the competing additional demands from principal subsidiary bodies when they imply significant shifts among programmes.

105. The second mechanism for ensuring flexibility in the methods of work involves the establishment of a coordinating unit for operational activities, whose role will be to deal with issues and activities, which, within the mandate of ECE, respond to the needs of only specific groups of countries. The unit will coordinate or organize seminars and workshops in all sectors, but particularly in areas no longer covered by intergovernmental bodies. Its programme will be adjusted regularly and adopted during the year by the Commission.

106. The activities to be carried out by the Commission in 1998-1999 are in conformity with the overall objectives of the medium-term plan for the period 1998-2001 as submitted to member States. Activities in the field of industry and energy have been refocused and reduced, and all principal subsidiary bodies related to industry have been dismantled and activities retained are to be dealt with in the framework of the Committee for Trade, Industry and Enterprise Development or the above-mentioned unit.

107. As a result of the comprehensive reform and the streamlining and rationalization of the programme of work and the intergovernmental structure, a reduction of 4 Professional and 12 General Service posts is envisaged in 1998-1999.

Section 19
Economic Commission for Latin America and the Caribbean

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	82 515.4	90 245.4	7 730.0
Posts	532	491	(41)

108. ECLAC is responsible for the implementation of programme 17, Economic and social development in Latin America and the Caribbean, of the medium-term plan. The main objective of the programme is to contribute to the development of Latin America and the Caribbean through the collaboration with member Governments in the analysis of development processes and in the provision of operational services. The Commission focuses its analytical work on designing public policies and facilitates the implementation of such policies, concentrating operational services in the areas of specialized information, advisory assistance, training and support for regional and international cooperation.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	81.2	80.1
Other costs	18.8	19.9
Total	100.0	100.0

109. The programme of activities has been streamlined into 11 subprogrammes. This new programmatic structure results in clearly defined areas of study and avoids duplications among subprogrammes. Furthermore, ECLAC has focused its efforts on developing a more effective secretariat through a more streamlined organization, setting priorities, rigorous programming and training and cost-saving measures.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	1.6	1.4
Executive direction and management	4.9	4.7
Programme of work	44.3	46.1
Programme support	49.2	47.8
Total	100.0	100.0

110. In the pursuit of a strategy aimed at a more effective implementation of the programme of work, additional provisions are sought for general temporary assistance, consultants, contractual services and data-processing equipment and services. In the same vein, a reduction of 14 Professional posts and 30 Local posts is envisaged, while 2 Professional posts and 1 Local post will be redeployed from the UNCTAD/ECLAC Joint Unit on Transnational Corporations.

Section 20
Economic and Social Commission for Western Asia

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	34 143.3	49 439.8	15 296.5
Posts	293	266	(27)

111. The ESCWA programme of work for the biennium 1998-1999 derives from programme 18, Economic and social development in Western Asia, of the medium-term plan and comprises five thematic subprogrammes. The programme of work aims generally at enhancing the sustainable development of ESCWA member States and promoting regional cooperation and policy coordination among them. The programme highlights the linkages among the various dimensions of development — economic, social, cultural, technological and environmental.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	79.7	83.3
Other costs	20.3	16.7
Total	100.0	100.0

112. During the biennium 1998-1999, ESCWA will focus on monitoring and surveying economic and social development trends of its member States; enhancing economic cooperation among member States through the harmonization of the relevant norms, standards and legislative instruments in order to deal with economic reform and liberalization policies as they affect various development sectors; enhancing coordination and harmonization of norms and standards and legislative instruments among member States in the area of social development by following up on the implementation of the recommendations of the global conferences; enhancing cooperation among member States in the management of natural resources and environment; and assisting member States in human and institutional capacity-building.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	0.3	0.2
Executive direction and management	7.7	6.2
Programme of work	44.1	46.1
Programme support	48.0	47.5
Total	100.0	100.0

113. With the multidisciplinary and inter-divisional approach to programme formulation and implementation that has been introduced, a net reduction of 27 posts is envisaged. The move of ESCWA to its new headquarters in Beirut is scheduled for the latter part of 1997. The overall level of resources for 1998-1999 reflects the costs of operation in Beirut.

Section 21
Regular programme of technical cooperation

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	37 375.9	45 921.8	8 545.9
Posts	—	—	—

114. The United Nations regular programme of technical cooperation complements assistance available to developing countries under other programmes. The procedures applicable to the regular programme of technical cooperation were established by the General Assembly in its resolution 2514 (XXIV) of 21 November 1969.

115. Orientation and guidance for activities under the regular programme of technical cooperation come from the medium-term plan and biennial programme budget, and resolutions of the General Assembly and the Economic and Social Council. Individual activities under the regular programme are determined by the nature of requests received from developing countries.

116. The programme, which comprises activities in human rights, the environment and social development, human settlements, poverty alleviation, energy, economic development, international trade and development finance, population, public administration, finance and development, crime prevention and criminal justice, international drug control, statistics, transport and disaster mitigation and emergency humanitarian assistance, is divided into the following components: (a) sectoral advisory services, executed, as appropriate, by the Department for Development Support and Management Services, the Department for Economic and Social Information and Policy Analysis, the Department of Humanitarian Affairs, the secretariat of UNCTAD, UNCHS, the Centre for Human Rights, the Crime Prevention and Criminal Justice Division and the United Nations International Drug Control Programme; and (b) regional and subregional advisory services, which are executed by the secretariats of ECE, ECA, ECLAC, ESCWA and ESCAP.

117. There are three main types of technical cooperation activities, namely, short-term advisory services, field projects and training.

118. For 1998-1999, an increase in the level of resources from the regular programme is envisaged, consistent with the Secretary-General's proposal to increase resources in the economic, social and related fields.

Section 22
Human rights

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	48 000.6	46 448.5	(1 552.1)
Posts	159	143	(16)

119. Programme 19, Human rights, of the medium-term plan is implemented by the Office of the United Nations High Commissioner for Human Rights. The programme's objectives include playing the leading role on human rights issues and emphasizing the importance of human rights on the international and national agendas. In addition, the programme, through the adoption of a comprehensive and integrated United Nations approach to the promotion and protection of human rights, aims at increasing international cooperation and coordination, as well as the effectiveness of the human rights machinery, and at devising more efficient methods to prevent human rights violations and remove obstacles to the full realization of human rights.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	72.4	68.7
Other costs	27.6	31.3
Total	100.0	100.0

120. The programme will aim at the adoption of a multidimensional strategy for the right to development, a significant enhancement of support for that right from relevant United Nations bodies and a significant increase in recognition of economic, social and cultural rights through activities for their protection and their integration into the programmes of international development and financial organizations. Other aims include the full integration of the human rights of women and the girl child into United Nations activities, more effective measures to promote equality, dignity and tolerance, to fight racism and xenophobia and to protect minorities, indigenous populations, migrant workers, the disabled and other vulnerable groups.

121. The programme further aims at reinforcing the United Nations as the unique worldwide forum for the discussion and resolution of human rights matters of international concern through its support for human rights bodies and organs, at ensuring the effective functioning of the treaty monitoring system and its progressive improvement and providing support to the human rights complaint procedures.

122. The programme also has as an objective to assist States, at their request, to develop and implement national human rights plans of action strengthening, *inter alia*, national structures having an impact on democracy and the rule of law and the establishment of national institutions, to give effect to the right to development and economic, social and cultural rights, and seeks to develop a comprehensive United Nations programme for that purpose. Other objectives include effective education and public information programmes, and strengthened contribution of non-governmental organizations, grass-roots organizations and civil society in United Nations human rights activities. In addition, the programme's aims encompass human rights field activities and operations and support for the implementation of a strengthened system of special procedures based on harmonization and rationalization of work.

123. The programme of activities has been divided into three subprogrammes, each of which focuses on a specific area of competence and methods of work, with the aim of avoiding duplication and permitting a more efficient use of limited resources, while at the same time implementing all the mandates of the programme.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	10.0	11.9
Executive direction and management	7.7	12.9
Programme of work	78.7	72.0
Programme support	3.6	3.9
Total	100.0	100.0

124. A reorganization of the Office was carried out in 1996-1997, which resulted in the implementation of a new organizational structure in line with the medium-term plan. Three Branches, Research and Right to Development, Support Services and Activities and Programmes, function under the supervision of the High Commissioner for Human Rights, who is responsible for the human rights programme.

125. In line with the new and streamlined structure of the Centre, a reduction of 16 posts (2 D-1, 5 P-4, 3 P-3, 1 P-2/1 and 5 General Service) is envisaged. At the same time, additional provisions are proposed for general temporary assistance and travel, primarily to implement activities mandated by the Economic and Social Council, and to enhance the capacity of the Centre in the field of information technology.

Section 23
Protection of and assistance to refugees

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	50 139.1	50 568.7	429.6
Posts	244	220	(24)

126. UNHCR is responsible for the implementation of programme 21, Protection of and assistance to refugees, of the medium-term plan. The overall objectives of this programme are set out in the statute of the Office, namely, to provide international protection to refugees and to seek permanent solutions to their problems (General Assembly resolution 428 (V)). Closely linked to the discharge of its mandate to ensure international protection of refugees is the provision of humanitarian assistance to people of concern to the United Nations High Commissioner for Refugees. The General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (resolution 48/116). As regards UNHCR assistance activities, the basic provisions of the statute were expanded by the General Assembly in its resolution 832 (IX) of 21 October 1954. In complex humanitarian emergencies, UNHCR, in addition to discharging its particular international protection mandate, also contributes to the provision of humanitarian assistance coordinated by the United Nations Emergency Relief Coordinator according to the provisions of General Assembly resolution 46/182 of 19 December 1991.

127. Of direct relevance to the programme is the change management process that UNHCR launched in late 1995 under the name Project Delphi. This process is aimed at ensuring a major overhaul of the way UNHCR goes about its work; its aim is to improve the delivery, accountability and performance of the Office. The plan of action presented to the Standing Committee of UNHCR at its fourth meeting, in 1996, sets out a series of detailed objectives that will be of direct relevance to the way UNHCR will be able to deliver its programme in the biennium 1998-1999.

128. In accordance with article 20 of the statute of UNHCR, no expenditure other than administrative expenditures relating to the functioning of the Office are to be borne by the budget of the United Nations, while all other expenditures relating to the activities of the High Commissioner are to be financed from voluntary contributions.

129. The level of resources proposed under the regular budget represents approximately 2.2 per cent of the totality of resources anticipated for UNHCR in 1998-1999 and reflects a reduction of 24 posts, accompanied by increased provision for resources for general temporary assistance. Provision is also made for the partial rental and maintenance of the premises occupied by UNHCR in Geneva, which had until the current biennium been made under the Division of Administration of the United Nations Office at Geneva.

Section 24
Palestine refugees

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	17 304.9	19 375.0	2 070.1
Posts	92	84	(8)

130. UNRWA is responsible for programme 22, Palestine refugees, of the medium-term plan. As decided by the General Assembly, the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, are provided for under the regular budget for the duration of the Agency's mandate. The current mandate of UNRWA extends until June 1999. It is anticipated that the programme will be continued throughout the biennium 1998-1999.

131. The level of resources would provide for the continuation of 75 posts in the Professional category and above and 9 General Service posts funded by the regular budget. This proposed resource level reflects the deletion of seven posts in the Professional category and one General Service post funded from the regular budget.

Section 25
Humanitarian assistance

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	18 955.5	22 254.2	3 298.7
Posts	75	75	–

132. The Department for Humanitarian Affairs is responsible for programme 20, Humanitarian affairs, of the medium-term plan. The broad orientation of the work programme of the Department derives from General Assembly resolution 46/182 of 19 December 1991, in which the Assembly established an expanded legislative mandate for the coordination of humanitarian assistance activities. The objectives of the Department are to ensure better preparation for as well as a rapid and coherent response to humanitarian emergencies, both natural and man-made, to promote prevention and preparedness and to facilitate the smooth transition from relief to rehabilitation and long-term development. The programme is funded largely through extrabudgetary resources.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	74.2	75.3
Other costs	25.8	24.7
Total	100.0	100.0

133. In the biennium 1998-1999, the Department will continue its focus on adding value to the emergency humanitarian operations of the international community and, to that end, will strive towards achieving progress in a number of areas that govern humanitarian actions. The Department will, on the basis of lessons learned, promote preparedness and early warning measures related to natural and technological disasters and humanitarian emergencies. It will ensure the coherent and efficient response to disasters and emergencies through timely consultations with its partners, rapid deployment of inter-agency assessment missions, development of humanitarian strategies, establishment of coordination structures, allocation of

responsibilities among agencies and facilitation of humanitarian assistance delivery to those in need. The Department will continue to strengthen mechanisms available to support its coordination mandate, including the leadership of the Inter-Agency Standing Committee, the management of the Central Emergency Revolving Fund and the consolidated appeals process; and serve as a strong humanitarian advocate, formulating and refining principles and policies, as well as emphasizing the human dimension of crisis situations while contributing to the overall peace-building efforts of the United Nations. The Department will accelerate and strengthen the coordination of the United Nations demining programmes and ensure the effective implementation of mitigation programmes, consolidating the results achieved by the International Decade for Natural Disaster Reduction.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Executive direction and management	15.3	11.7
Programme of work	61.1	68.0
Programme support	23.6	20.3
Total	100.0	100.0

134. The resources for 1998-1999 reflect the strengthening of the capacity of the Department to respond to complex and other emergencies through the reorganization of its coordination functions and streamlining of responsibilities, with corresponding reductions of resources for the management functions. The establishment of four Professional posts is proposed, together with a reduction of four General Service posts.

Section 26
Public information

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	134 323.9	140 327.6	6 003.7
Posts	822	740	(82)

135. The Department of Public Information is responsible for programme 23, Public information, of the medium-term plan. The Department strives to promote an informed understanding of the work and purposes of the United Nations among the peoples of the world, through the media, non-governmental organizations, educational institutions and other channels of public information.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	74.2	73.0
Other costs	25.8	27.0
Total	100.0	100.0

136. The Department will be consolidated and expand its worldwide outreach to its core audiences, in particular those who shape policy and opinion, including the influential new media groups that are having an increasingly crucial impact in every part of the world. This enlarged outreach will be achieved through the Department's strengthened circles of partnerships and continued deployment of advanced information technologies, as well as through the refinement of its more traditional media.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Executive direction and management	2.3	3.5
Programme of work	93.9	92.6
Programme support	3.8	3.9
Total	100.0	100.0

137. The Department will also continue to provide timely information and coverage through the Spokesman of the Secretary-General and by means of press releases, radio and television, and video and photo coverage.

138. The level of resources for the biennium 1998-1999 reflects a reduction of 82 posts. As mentioned above, revised estimates will be submitted for the Department.

Section 27
Administration and management

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	938 164.3	904 193.6	(33 970.7)
Posts	3 933	3 347	(586)

139. The Department of Administration and Management, which will become the Department of Management, will take the lead in the implementation of the Secretary-General's proposed reorientation and transformation of the management of the United Nations. Priority will be given to the effective and coherent exercise of management functions in the Organization, as well as the establishment and maintenance of clear lines of responsibility and accountability. Similar priority is accorded to the initiation and implementation of management improvements, aimed at enhancing the responsiveness of the Secretariat to the changing and growing needs of the Organization.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	65.8	63.7
Other costs	34.2	36.3
Total	100.0	100.0

140. The Department is responsible for the implementation of programme 24, Administrative services, of the medium-term plan. The Department currently includes the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management, the Office of Conference and Support Services and the administrative offices at Geneva, Vienna and Nairobi. The integration of conference services into a new Department of General Assembly Affairs and Conference Services will be the subject of revised estimates.

141. The reduction in resources and in staff reflect efforts made at streamlining and improving the performance of the Department and reduced requirements for the Integrated Management Information System (IMIS). In the area of financial management, the reclassification of the post of Treasurer from P-5 to D-1 is proposed, together with the abolition of one P-4 and two General Service posts..

142. With regard to the Office of Programme Planning, Budget and Accounts, the proposed staffing reflects a net reduction of 13 posts. Sixteen posts (5 Professional and 11 General Service) are proposed for

abolition, of which 4 posts (one Professional and 3 General Service) are expected to become redundant with the further implementation of IMIS and 5 posts (2 Professional and 3 General Service) will be discontinued as the costs and related staff pertaining to work in respect of the reimbursement of national income tax is now charged against the Tax Equalization Fund, 4 posts (one Professional and 3 General Service) that deal with the accounting of revenue-producing activities will be included under income section 3 in 1998-1999, 2 posts (one Professional and one General Service) are from the Programme Planning and Budget Division, and one General Service post is from the Office of the Controller. Two posts will be redeployed to the IMIS maintenance team for maintenance functions relating to Releases 3 and 4, and five General Service posts will be redeployed to the Accounts Division from the Procurement and Transportation Division in an effort to streamline the invoice-processing functions. The development of a new budget information system will be initiated and provision for resources to this effect have been made.

143. The Office of Human Resources Management has undergone structural modifications in 1996-1997, resulting in the introduction of "one-stop shopping" clusters dedicated to providing integrated personnel services to departments and offices and the strengthening and rationalization of the Office of the Assistant Secretary-General. With the establishment of the Office of the Special Advisor to the Secretary-General on Gender Issues and the Advancement for Women, the Office of the Focal Point for Women was moved from the Office of Human Resources Management as a means of integrating organizational units focused on improving the status of women.

144. The emphasis on improving training and development opportunities for staff at all levels will continue and will be enhanced. A 25 per cent increase in training resources is proposed to enable staff, through training, to contribute to their maximum potential and respond effectively to meet the rapidly evolving needs of the Organization. Staff development represents an essential investment in the future organizational capacity to improve, change and adapt.

145. A reduction of 16 posts (6 Professional and 10 General Service) is envisaged as the impact of managerial reform, including fuller delegation of authority within an integrated management system and the worldwide implementation of IMIS global capacity materializes and coordination is enhanced among the three Divisions. One General Service (Principal level) is also to be redeployed to the IMIS maintenance team.

146. Support Services is responsible for those activities relating to security and safety, integrated management information and information technology services, procurement and transportation, buildings management and archives and records management required to support the substantive programmes of the Organization, including peacekeeping, humanitarian and other field operations, and conference and other common service programmes.

147. In 1998-1999, both the optical disk and IMIS, formerly budgeted under the section on technological innovations, will be incorporated into section 27D, Support services. In addition, eight posts in Conference Services related to the optical disk system would be redeployed to Support Services. As regards IMIS, this would be the first budget to provide for the maintenance team for the operation of IMIS. In this connection, proposals have been included for the conversion of 29 general temporary assistance positions into posts and the transfer of five posts to IMIS from other parts of the Department. In view of the level of responsibility, the post of the Chief of IMIS has been proposed at the D-2 level.

148. A total of 48 posts are proposed for abolition in 1998-1999 as a result of increased reliance on outsourcing, discontinuance of functions or as part of efforts to find less costly, alternative working arrangements. The proposals also include a request for reclassification from D-1 to D-2 in the Procurement and Transportation Division in order to provide the appropriate level of executive direction and management within that Division.

149. With regard to conference services, the main objective will continue to be to provide to the intergovernmental organs and expert bodies of the United Nations the high-quality meeting and documentation services they require to support their work, making the most cost-effective use of the conference-servicing resources and facilities available worldwide.

150. In 1998-1999, Conference Services will aim at the timely provision of high-quality services with improved management methods and techniques to ensure the most effective use of resources. Managerial functions

will be consolidated and streamlined and computer applications developed to support the integrated planning of meetings and documentation in New York, Geneva and Vienna. Cooperation will continue with substantive departments to achieve the optimal use of conference services, reducing the volume of documentation while ensuring its quality, early availability and simultaneous distribution in all official languages.

151. Wider use will be made of on-screen translation and machine-assisted translation will be introduced, while remote translation, which has become standard practice for the servicing of meetings away from Headquarters, will also be used to redistribute peak workloads between New York, Geneva and Vienna. Arrangements for establishing a network of off-site verbatim reporters will be put in place and remote interpretation will be tested. Terminological resources will be shared through a common database accessible to translators, interpreters, editors and verbatim reporters.

Distribution of conference service resources

	1996-1997	*1998-1999*
New York	229.4	242.7
Geneva	181.9	167.4
Vienna (gross)	47.9	44.4

152. The reduction of 80 posts in New York, 90 posts in Geneva and 27 posts in the gross budget in Vienna is proposed. These reductions, which are mainly in the document-processing areas, are attributable in large part to streamlining and past investment in technological innovations. Interpretation and translation capacity will be maintained. The proposals also reflect a redistribution of resources among New York, Geneva and Vienna consistent with the expenditure pattern and trends in workload. Reductions in New York also include the transfer of the Treaty Series Copy Preparation Unit to the Office of Legal Affairs.

153. In the case of Vienna, conference-servicing requirements formerly included those of other Vienna-based organizations for which the United Nations manages unified conference services. As in the case of other jointly financed activities, while the gross budget will continue to be presented for the approval of the General Assembly, an appropriation is being requested only for the United Nations share of these activities. This accounts for a reduction of 196 posts from the staffing table.

154. At the United Nations Office at Geneva, the Division of Administration will continue to provide budgetary, personnel, financial, management and general services to the Office and to all other organizational units under its purview. In addition, it will provide administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.

155. During 1998-1999, the focus of attention will continue to be on streamlining and consolidation of processes and tasks, increasing automation of routine actions and encouraging wider use of technological innovations related to desk-top technology in an effort to achieve a paperless office. With the implementation of IMIS Releases 1 and 2 it is expected that there will be significant changes in certain operations in the personnel area, in particular, the release of resources for more substantive aspects regarding liaison with local authorities and related procedures.

156. A significant reduction in resources is proposed under posts and general operating expenses, reflecting the proposed abolition of 51 posts as well as reductions under general operating expenses such as rental and maintenance of premises and communications.

157. At the United Nations Office at Vienna, the Division of Administrative and Common Services will continue to provide administrative support, including human resources and financial management, general and electronic support and security and safety services to the substantive units and other Secretariat entities and other international organizations with headquarters in the Vienna International Centre. The Division will continue to streamline administrative procedures and to increase the use of computer-supported processes.

158. For 1998-1999, a reduction of eight posts is envisaged. In addition, with the introduction of net budgeting for the Security and Safety Service, which is provided on behalf of and financed by all the organizations occupying the Vienna International Centre, all 96 posts currently in the section have been removed and 11 of them are scheduled for abolition. The Human Resources Management Section will put a new language training service into operation in July 1997 following the discontinuance of the Joint Language Training Service provided by UNIDO.

159. The United Nations Office at Nairobi, which was established in January 1996 as a successor to the divisions of administration of UNEP and UNCHS and the Common Services, provides common administrative and support services, including personnel, financial and general support, telecommunications, electronic support and conference services. It is proposed to maintain the same number of posts in the biennium, 1998-1999.

Section 28
Internal oversight services

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	15 011.5	18 637.3	3 625.8
Posts	81	82	1

160. The Office of Internal Oversight Services is responsible for programme 25, Internal oversight, of the medium-term plan. The Office conducts financial and management audits, monitors the internal control system of the Organization, evaluates programme delivery and assists programme managers in self-monitoring and self-evaluation, reviews managerial effectiveness and conducts investigations.

161. The Office was established in September 1994. Through its functions of monitoring, internal audit, inspection, evaluation and investigations, the Office pursues the attainment of more effective implementation of programmes and better internal control of the Organization.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	90.2	89.3
Other costs	9.8	10.7
Total	100.0	100.0

162. The activities of the Office include: (a) examining, reviewing and appraising the use of financial resources, ascertaining compliance with the financial and administrative regulations and rules, undertaking management audits and monitoring the effectiveness of the systems of internal control of the Organization; (b) monitoring programme delivery on the basis of reports from programme managers, drawing conclusions on the performance of departments/offices and assisting programme managers in enhancing their self-monitoring capabilities; (c) evaluating the efficiency and effectiveness of the implementation of the programmes and legislative mandates of the Organization and reviewing the methods of delivery, the relevance of administrative procedures and the conformity of activities and mandates; (d) conducting ad hoc reviews of the managerial effectiveness and efficiency of a department or office to ascertain whether the work programme is properly executed; and (e) investigating reports of violations of United Nations regulations, rules and pertinent administrative issuances and recommending jurisdictional or disciplinary action.

163. During the biennium, the Office will establish priorities for its work in line with the needs of the substantive departments and the Organization as a whole. Emphasis will be placed further on

self-monitoring and self-evaluation on the part of the programme managers with guidance from the Office. The investigation function will be enhanced by the establishment of terms of reference and written procedures and by the experience gained by the staff. Compliance with the recommendations of the Office will be systematically monitored.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Executive direction and management	10.3	11.7
Programme of work	89.7	88.3
Total	100.0	100.0

164. Provision is made to cover the full biennial cost of 12 posts approved in the biennium 1996-1997. In addition, an increase in resources for travel and communications is envisaged to enable the Office to have adequate resources to fulfil its functions. Of the total amount of resources requested for 1998-1999, $1.8 million relates to evaluation, $8.6 million relates to audit and management consulting, $2 million relates to monitoring and inspection and $4 million relates to investigations.

165. The proposed staffing reflects an additional General Service post, redeployed from the Department of Administration and Management, to perform administrative support functions formerly provided to the Office of Internal Oversight Services by the Department of Administration and Management. The staffing requirements also include conversion of seven temporary posts currently in the Office to established posts and reclassification of one General Service post from the Principal level to the Other level.

Section 29
Jointly financed administrative activities

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	27 483.8	6 228.8	(21 255.0)
Posts	64	0	(64)

166. This section covers the United Nations share in the costs of the International Civil Service Commission and the Joint Inspection Unit, and the costs of inter-agency-financed secretariats of subsidiary bodies of the Administrative Committee on Coordination, namely, the Consultative Committee on Administrative Questions, the Information Systems Coordination Committee and the Consultative Committee on Programme and Operational Questions.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	56.6	0.0
Other costs	43.4	100.0
Total	100.0	100.0

167. The costs of the other jointly financed activities are shared on the basis of formulas agreed to by the participating organizations. Provisions previously made on a gross basis for the requirements of the International Civil Service Commission and the Joint Inspection Unit are now being requested on a net basis. The full budgets of those activities are still presented to the General Assembly for its consideration

and approval, but the appropriations requested for the biennium 1998-1999 relate only to the United Nations share.

168. Within the overall level of resources, $3.1 million relates to the International Civil Service Commission, $1.9 million to the Joint Inspection Unit, $0.5 million to the Consultative Committee on Administrative Questions, $0.4 million to the Information Systems Coordination Committee and $0.2 million to the Consultative Committee on Programme and Operational Questions. Resources previously provided for the International Computing Centre under this section are now being sought under the various units that use the Centre.

169. With regard to the International Civil Service Commission, a reduction of two posts is envisaged. With regard to the Joint Inspection Unit, in line with the General Assembly's request that the Unit be strengthened, the establishment of two Research Officer posts and one information technology post is proposed, offset by the abolition of two posts. The establishment of a new system of allocating travel funds in relation to the work programme of the Unit will result in savings.

Section 30
Special expenses

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	41 350.4	53 720.8	12 370.4
Posts	—	—	—

170. Resources are provided under section 28 to cover specific expenditure requirements for after-service health insurance, compensatory payments, general insurance charges, bank charges, inter-organizational security measures and pension payments to former Secretaries-General. The increase relates primarily, as in the biennium 1996-1997, to an anticipated rise in membership in the after-service health insurance programme during 1998-1999.

Section 31
Construction, alteration, improvement and major maintenance

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	28 648.8	35 893.4	7 244.6
Posts	—	—	—

171. This section covers alteration, improvement and major maintenance of the premises occupied by the Organization. No resources are sought for construction in 1998-1999 following completion of the last construction project, involving the conference facilities at Addis Ababa, during the biennium 1996-1997. Under alteration and improvement, resources are specifically requested in the biennium 1998-1999 for the United Nations Office at Vienna, in accordance with the cost-sharing arrangements at the Vienna International Centre, for a long-term plan of works on the premises. Contrary to previous years, greater emphasis is now being placed by all offices on a programme of major maintenance of the premises of the Organization to address health and safety issues and the progressive deterioration of the buildings occupied by the Organization.

172. The increase in the level of resources requested in 1998-1999 should be viewed in the context of the significant reductions effected on this section during deliberations on the proposed programme budget for

the biennium 1996-1997 (A/50/6/Rev.1), as well as the mandated reductions described in the report of the Secretary-General (A/C.5/50/57 and Add.1).

Presentation and methodology

173. The budget is presented in terms of:

(a) 1994-1995 expenditures;

(b) 1996-1997 revised appropriations;

(c) Changes proposed for 1998-1999 in relation to the 1996-1997 appropriations (both in dollar and percentage terms);

(d) The total 1998-1999 proposals before recosting;

(e) Recosting;

(f) 1998-1999 estimates.

174. The standard list of objects of expenditure has been further refined and, as requested by the Advisory Committee on Administrative and Budgetary Questions, provisions for hospitality are presented.

175. The methodology followed for the preparation of the programme budget is the same as that used for the previous biennium and endorsed by the General Assembly in its resolution 47/212 A of 23 December 1992. Under that methodology, the appropriations for the current biennium are used as the starting point, that is, the base against which change is calculated.

176. Proposed increases and reductions are measured against the 1996-1997 revised appropriations, indicating changes that are being proposed to the current budget. These are presented at the same nominal value as the revised appropriation in order to permit comparability.

177. The appropriation and the changes (increases/reductions) are then recosted to make provision for inflation and to adjust the rate of exchange used for the first year of 1996 to that of 1997.

178. With regard to currency, as the budget is expressed in United States dollars, the movement of currencies in relation to the dollar can have a sizeable impact on expenditures in other currencies. In the recosting, no attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. This will be dealt with in accordance with existing procedures. The only adjustment made at the present stage is to bring the 1996 portion of the appropriations to the exchange rates assumed for 1997, as approved by the General Assembly in the context of consideration of the first performance report for 1996-1997 (A/C.5/51/38).

179. With regard to inflation, adjustments have to be made to bring the appropriations and changes to 1998-1999 prices.

180. With regard to staff in the Professional category and above, adjustments relate to the forecast of movement of post adjustment indices during 1998 and 1999.

181. With regard to General Service salaries, recosting includes the forecast of probable cost-of-living adjustments in 1998 and 1999 based on anticipated inflation rates.